

## Component Detail (1077)

### Judiciary

**Component:** Appellate Courts (767)  
**RDU:** Alaska Court System (244)

Non-Formula Component  
 IRIS AP Type: C100

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	6,631.4	6,631.4	0.0	6,742.2	6,631.4	-110.8	-1.6%
2000 Travel	95.5	95.5	0.0	95.5	95.5	0.0	0.0%
3000 Services	253.7	253.7	0.0	253.7	253.7	0.0	0.0%
4000 Commodities	116.6	116.6	0.0	116.6	116.6	0.0	0.0%
5000 Capital Outlay	9.2	9.2	0.0	9.2	9.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-334.7	-334.7	-100.0%
<b>Totals</b>	<b>7,106.4</b>	<b>7,106.4</b>	<b>0.0</b>	<b>7,217.2</b>	<b>6,771.7</b>	<b>-445.5</b>	<b>-6.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	7,106.4	7,106.4	0.0	7,217.2	6,771.7	-445.5	-6.2%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	7,106.4	7,106.4	0.0	7,217.2	6,771.7	-445.5	-6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	56	56	0	55	55	0	0.0%
Permanent Part Time	1	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Trial Courts (768)

Non-Formula Component

**RDU:** Alaska Court System (244)

IRIS AP Type: C200

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	65,253.4	65,253.4	0.0	66,486.6	65,253.4	-1,233.2	-1.9%
2000 Travel	1,185.6	1,185.6	0.0	1,185.6	1,185.6	0.0	0.0%
3000 Services	16,867.9	16,867.9	0.0	17,287.4	17,261.7	-25.7	-0.1%
4000 Commodities	882.3	882.3	0.0	882.3	882.3	0.0	0.0%
5000 Capital Outlay	32.4	32.4	0.0	32.4	32.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>84,221.6</b>	<b>84,221.6</b>	<b>0.0</b>	<b>85,874.3</b>	<b>84,615.4</b>	<b>-1,258.9</b>	<b>-1.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	641.0	641.0	0.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	81,787.9	81,787.9	0.0	83,440.6	82,181.7	-1,258.9	-1.5%
1007 I/A Rcpts (Other)	1,380.7	1,380.7	0.0	1,380.7	1,380.7	0.0	0.0%
1037 GF/MH (UGF)	227.0	227.0	0.0	227.0	227.0	0.0	0.0%
1108 Stat Desig (Other)	185.0	185.0	0.0	185.0	185.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>82,014.9</b>	<b>82,014.9</b>	<b>0.0</b>	<b>83,667.6</b>	<b>82,408.7</b>	<b>-1,258.9</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>0.0</b>	<b>1,565.7</b>	<b>1,565.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>641.0</b>	<b>641.0</b>	<b>0.0</b>	<b>641.0</b>	<b>641.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	571	571	0	571	571	0	0.0%
Permanent Part Time	29	29	0	29	29	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Administration and Support (769)

Non-Formula Component

**RDU:** Alaska Court System (244)

IRIS AP Type: C300

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	8,185.4	8,185.4	0.0	8,425.9	8,185.4	-240.5	-2.9%
2000 Travel	76.7	76.7	0.0	76.7	76.7	0.0	0.0%
3000 Services	1,165.4	1,165.4	0.0	1,165.4	1,165.4	0.0	0.0%
4000 Commodities	960.2	960.2	0.0	960.2	960.2	0.0	0.0%
5000 Capital Outlay	10.0	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,397.7</b>	<b>10,397.7</b>	<b>0.0</b>	<b>10,638.2</b>	<b>10,397.7</b>	<b>-240.5</b>	<b>-2.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	10,263.1	10,263.1	0.0	10,503.6	10,263.1	-240.5	-2.3%
1133 CSSD Reimb (Fed)	134.6	134.6	0.0	134.6	134.6	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,263.1</b>	<b>10,263.1</b>	<b>0.0</b>	<b>10,503.6</b>	<b>10,263.1</b>	<b>-240.5</b>	<b>-2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>134.6</b>	<b>134.6</b>	<b>0.0</b>	<b>134.6</b>	<b>134.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	78	78	0	75	75	0	0.0%
Permanent Part Time	2	2	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Therapeutic Courts (2950)

Non-Formula Component

**RDU:** Therapeutic Courts (594)

IRIS AP Type: C500

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	996.0	996.0	0.0	1,140.7	996.0	-144.7	-12.7%
2000 Travel	39.0	39.0	0.0	44.0	39.0	-5.0	-11.4%
3000 Services	4,617.7	4,617.7	0.0	4,655.4	4,617.7	-37.7	-0.8%
4000 Commodities	13.9	13.9	0.0	14.9	13.9	-1.0	-6.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,666.6</b>	<b>5,666.6</b>	<b>0.0</b>	<b>5,855.0</b>	<b>5,666.6</b>	<b>-188.4</b>	<b>-3.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	200.0	200.0	0.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	1,889.4	1,889.4	0.0	2,013.4	1,889.4	-124.0	-6.2%
1007 I/A Rcpts (Other)	21.0	21.0	0.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,418.8	2,418.8	0.0	2,483.2	2,418.8	-64.4	-2.6%
1092 MHTAAR (Other)	219.4	219.4	0.0	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	400.0	400.0	0.0	400.0	400.0	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	518.0	0.0	518.0	518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>0.0</b>	<b>4,496.6</b>	<b>4,308.2</b>	<b>-188.4</b>	<b>-4.2%</b>
<b>Designated General (DGF)</b>	<b>518.0</b>	<b>518.0</b>	<b>0.0</b>	<b>518.0</b>	<b>518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>640.4</b>	<b>640.4</b>	<b>0.0</b>	<b>640.4</b>	<b>640.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	10	10	0	11	10	-1	-9.1%
Permanent Part Time	3	3	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Commission on Judicial Conduct (770)

Non-Formula Component

**RDU:** Commission on Judicial Conduct (245)

IRIS AP Type: C800

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	327.5	327.5	0.0	335.8	327.5	-8.3	-2.5%
2000 Travel	14.5	14.5	0.0	14.5	14.5	0.0	0.0%
3000 Services	87.5	87.5	0.0	87.5	87.5	0.0	0.0%
4000 Commodities	7.0	7.0	0.0	7.0	7.0	0.0	0.0%
5000 Capital Outlay	5.0	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>449.8</b>	<b>441.5</b>	<b>-8.3</b>	<b>-1.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund (UGF)	441.5	441.5	0.0	449.8	441.5	-8.3	-1.8%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>449.8</b>	<b>441.5</b>	<b>-8.3</b>	<b>-1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Judicial Council (771)

Non-Formula Component

**RDU:** Judicial Council (246)

IRIS AP Type: C900

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	888.0	888.0	0.0	914.8	888.0	-26.8	-2.9%
2000 Travel	62.3	62.3	0.0	62.3	62.3	0.0	0.0%
3000 Services	348.9	348.9	0.0	348.9	348.9	0.0	0.0%
4000 Commodities	5.6	5.6	0.0	5.6	5.6	0.0	0.0%
5000 Capital Outlay	6.0	6.0	0.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>0.0</b>	<b>1,337.6</b>	<b>1,310.8</b>	<b>-26.8</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,310.8	1,310.8	0.0	1,337.6	1,310.8	-26.8	-2.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	1,310.8	1,310.8	0.0	1,337.6	1,310.8	-26.8	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	7	7	0	7	7	0	0.0%
Permanent Part Time	2	2	0	2	2	0	0.0%
Non Permanent	5	5	0	5	5	0	0.0%